

Selected Budget Adjustments: Aid to Individuals and Governments

General Fund Only

Selected Budget Adjustment	FY 2001-02 Over FY 2000-01	FY 2002-03 Over FY 2000-01	FY 2002-03 Over FY 2001-02
State Aid to Education:			
State Aid to Education - Levy Reduction	89,000,000	93,000,000	4,000,000
State Aid to Education - Needs Formula	2,590,235	26,954,470	24,364,235
Special Education	6,960,230	14,268,471	7,308,241
Teacher Loan Forgiveness	0	2,700,000	2,700,000
Early Childhood Projects	1,000,000	2,000,000	1,000,000
Educational Service Units	319,375	646,735	327,360
Master Teacher Program	186,500	355,500	169,000
High Ability Learner	110,316	224,493	114,177
Health & Human Services Aid:			
Medicaid	48,053,572	89,231,130	41,177,558
Public Assistance	7,624,981	14,986,048	7,361,067
Developmental Disabilities	4,437,837	8,296,646	3,858,809
Mental Health Services	3,695,947	7,337,227	3,641,280
Aging Services	500,000	750,000	250,000
Other State Aid:			
Community Colleges	3,142,380	6,415,263	3,272,883
Superfund	193,667	259,941	66,274
SSIG Match / Scholarship Awards	100,000	205,000	105,000
Scholarship Assistance Program	100,000	205,000	105,000
Postsecondary Education Award Program	145,000	300,000	155,000
State Fair Assistance	125,000	125,000	0
Student Contracts	52,870	107,326	54,456
Byrne Incentive Grants	(100,000)	(100,000)	0
Medical Student Assistance	(200,000)	(200,000)	0
Information Technology Fund Change	(200,000)	(200,000)	0
Military Tuition Assistance	(269,378)	0	269,378
Governor's Emergency Fund	(500,000)	0	500,000
Jail Reimbursement Aid	(2,800,000)	(2,800,000)	0
Miscellaneous Aid	72,406	76,406	4,000
Total Aid Changes	164,340,938	265,144,656	100,803,718

Selected Budget Adjustments: Agency Operations

General Fund Only

Selected Budget Adjustment	FY 2001-02 Over FY 2000-01	FY 2002-03 Over FY 2000-01	FY 2002-03 Over FY 2001-02
Specific Agency Increases:			
State Employee Salaries and Benefits	22,287,632	41,850,986	19,563,354
State Rent, Depreciation & Energy Costs	3,206,181	5,050,805	1,844,624
County Court Salaries	1,483,962	1,551,343	67,381
State Disbursement Unit - Treasurer	923,623	766,607	(157,016)
NETV - Digital Transmission & Operations	303,282	982,556	679,274
Other	(2,275,887)	(700,978)	1,574,909
Correctional Services:			
Tecumseh Staff & Operations	10,455,633	17,655,633	7,200,000
Operation Costs	2,227,566	4,883,659	2,656,093
Medical Staffing	538,604	525,379	(13,225)
Utilities	559,941	559,941	0
Health & Human Services:			
Finance Cost Allocation Plan	7,941,284	7,941,284	0
Data Processing Costs	1,518,060	2,163,014	644,954
Child Support Customer Service Center	1,192,209	1,192,209	0
CHARTS Enhancement	1,100,000	1,100,000	0
Child Welfare Funding Change	1,000,000	1,000,000	0
Electronic Benefits Transfer	646,408	377,470	(268,938)
24-Hour Facility Operating Expenses	572,820	1,211,467	638,647
State Wards - OJS	499,904	1,048,928	549,024
Other Operations	(2,649,719)	(2,374,988)	274,731
State Patrol:			
COPS MORE Replacement	747,879	747,879	0
Drug Task Force Investigators	395,093	395,093	0
Add State Patrol Officers	207,170	429,156	221,986
Add Communication Specialists	97,740	97,740	0
Water Resources:			
Water Rights Lawsuits (See Note Below)	(108,999)	1,191,001	1,300,000
Platte Cooperative Agreement	170,000	155,000	(15,000)
Higher Education:			
Postsecondary Coordinating Commission	44,427	90,193	45,766
State Colleges & Board Office	2,401,582	5,180,660	2,779,078
University of Nebraska	24,152,061	50,675,382	26,523,321
Total Operations Changes	79,638,456	145,747,419	66,108,963

Note: Final Water Rights Appropriation Available for FY2001-03 Biennium is \$15,000,000